

STATEMENT OF PURPOSE

RS26309

This is the FY 2019 original appropriation bill for the Office of the State Board of Education. It appropriates \$15,961,200 and caps the number of authorized full-time equivalent positions at 34.25.

For benefit costs, the bill removes \$1,450 per eligible FTP to bring the annual employer contribution for health insurance down to \$11,650 by including a two-month employee and employer premium holiday, adds a 6.8% increase for life insurance, and adjusts funding for workers' compensation in amounts that vary by agency. Inflationary adjustments include \$4,000 for Western Interstate Commission for Higher Education (WICHE) membership fees. Funding for replacement items includes \$14,400 for computer equipment. For statewide cost allocation, a decrease of \$45,200 is provided, as Attorney General fees will decrease by \$45,900, fees for Legislative Audits will increase by \$600, risk management costs will decrease by \$400, State Controller fees will increase by \$600, and State Treasurer fees will decrease by \$100. The bill also provides funding for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head.

The bill funds six line items, which provide: \$11,000 from the General Fund (\$4,400 ongoing, \$6,600 onetime) for IT/Telecommunications for cybersecurity upgrades; \$125,000 ongoing from the General Fund to establish accreditation standards for psychology internships in cooperating with the Western Interstate Commission for Higher Education (WICHE), and subsequent funding in support of psychology internships; \$80,000 ongoing from the General Fund for a Graduate Medical Education Council to oversee the implementation of new programs and advise decision-makers on the medical education pipeline; \$250,000 onetime from the General Fund for a contracted systems integration consultant to study and report on how best to implement the Higher Education Task Force recommendations regarding the integration and systemization of shared services; 3.00 FTP and \$413,800 ongoing from the General Fund (\$385,300 ongoing, \$28,500 onetime) to transfer the Career Information System (CIS) from the Department of Labor to the Office of the State Board of Education; \$6,125,000 ongoing from the Miscellaneous Revenue Fund to enable the Office of the State Board to receive annual lease payments from the Battelle Energy Alliance as the primary contractor for the Idaho National Laboratory, and use such payments to pay make lease payments to the Idaho State Building Authority.

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FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	31.25	5,584,900	715,200	2,736,400	9,036,500
Reappropriation	0.00	0	5,097,300	4,128,600	9,225,900
FY 2018 Total Appropriation	31.25	5,584,900	5,812,500	6,865,000	18,262,400
Removal of Onetime Expenditures	0.00	(93,200)	(5,097,300)	(4,128,600)	(9,319,100)
FY 2019 Base	31.25	5,491,700	715,200	2,736,400	8,943,300
Benefit Costs	0.00	(34,100)	(4,900)	(300)	(39,300)
Inflationary Adjustments	0.00	4,000	0	0	4,000
Replacement Items	0.00	14,400	0	0	14,400
Statewide Cost Allocation	0.00	(45,800)	600	0	(45,200)
Change in Employee Compensation	0.00	64,900	10,300	4,000	79,200
FY 2019 Program Maintenance	31.25	5,495,100	721,200	2,740,100	8,956,400
1. IT/Telecommunications	0.00	11,000	0	0	11,000
2. Accreditation for Psychology Internships	0.00	125,000	0	0	125,000
3. Graduate Medical Education Council	0.00	80,000	0	0	80,000
4. Systems Integration Consultant	0.00	250,000	0	0	250,000
5. Transfer CIS to Board of Education	3.00	413,800	0	0	413,800
6. EO of the State Board of Education	0.00	0	0	0	0
7. INL Lease Payments	0.00	0	6,125,000	0	6,125,000
FY 2019 Total	34.25	6,374,900	6,846,200	2,740,100	15,961,200
Chg from FY 2018 Orig Approp	3.00	790,000	6,131,000	3,700	6,924,700
% Chg from FY 2018 Orig Approp.	9.6%	14.1%	857.2%	0.1%	76.6%

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